

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL HIGHER EDUCATION	General Fund	\$865,064,342	\$932,963,998	\$67,899,656
	Interagency Transfers	\$213,645,193	\$213,528,779	(\$116,414)
	Fees and Self Gen.	\$521,252,385	\$529,593,363	\$8,340,978
	Statutory Dedications	\$76,839,318	\$84,664,612	\$7,825,294
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$111,063,969	\$116,559,583	\$5,495,614
	TOTAL	\$1,787,865,207	\$1,877,310,335	\$89,445,128
	T. O.	146	145	(1)

671 - Board of Regents

> **BOARD OF REGENTS PROGRAM:** The Board of Regents plans, coordinates and has budgetary responsibility for all public higher education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.

General Fund	\$23,166,447	\$83,953,008	\$60,786,561
Interagency Transfers	\$875,860	\$875,860	\$0
Fees and Self Gen.	\$544,056	\$544,056	\$0
Statutory Dedications	\$53,060,055	\$61,435,349	\$8,375,294
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$13,444,175	\$13,444,175	\$0
TOTAL	\$91,090,593	\$160,252,448	\$69,161,855
T. O.	56	55	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the Governor's Information Technology Initiative (\$25,000,000 State General Fund)

Increase for Library and Scientific Acquisitions for the Higher Education Institutions - funding for Library and Scientific Acquisitions was appropriated in the Capital Outlay Bill in FY 99-00 and FY 00-01 (\$12,000,000 State General Fund)

Increase for the Louisiana Endowment for the Humanities (\$300,000 State General Fund)

Increase for the Audubon Center for Research of Endangered Species (\$250,000 State General Fund)

Increase in Southern Regional Education Board (SREB) dues and the SREB Student Contract Program (\$92,350 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 55 recommended positions which includes a reduction of one (1) position (-\$67,889 State General Fund)

Carry forward of funding for Health Care Science Grants - Louisiana Fund (\$4,289,277) and Health Excellence Fund (\$300,000) (\$4,589,277 Statutory Dedications)

Increase in 8(g) revenues to be allocated for the purposes of Endowed Chairs (\$2,900,000), Endowed Professorships (\$620,000), and the Louisiana Systemic Initiatives Program (LaSIP) (\$500,000)

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(\$4,020,000 Statutory Dedications)

Increase in the Higher Education Initiatives Fund: Library and Scientific Account for the fund balance (\$1,401,000 Statutory Dedications)

Increase for Health Care Science Grants - Louisiana Fund (\$313,000) and Health Excellence Fund (\$800,000) (\$1,113,000 Statutory Dedications)

Non-recur one time 8(g) surplus funding used for Endowed Chairs (-\$2,720,000 Statutory Dedications)

A supplementary recommendation of \$23,000,000 in General Fund support is included in the Total Recommended for this program. It represents matching funds for private donations for Endowed Chairs and Professorships. This item is contingent upon the advance payment of debt in Fiscal Year 2000-2001 reducing Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2001-2002 by \$23,000,000.

OBJECTIVE: To increase Fall headcount enrollment in public postsecondary education by 0.50% from 191,673 to 192,631 over the Fall 2000 baseline year level.

PERFORMANCE INDICATORS:

Percentage difference in headcount enrollment over the Fall 2000 baseline year level
Total Fall headcount enrollment
Fall headcount enrollment (4-year)
Fall headcount enrollment (2-year)
Fall headcount enrollment Louisiana Technical College (LTC)

Not applicable	0.50%	Not applicable
Not applicable	192,631	Not applicable
Not applicable	147,293	Not applicable
Not applicable	28,793	Not applicable
Not applicable	16,545	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment in public postsecondary education by 1% from 71,269 to 71,982 over the Fall 2000 baseline year level.

PERFORMANCE INDICATORS:

Percentage difference in minority headcount enrollment over the Fall 2000 baseline year level
Total Fall minority headcount enrollment
Fall minority headcount enrollment (4-year)
Fall minority headcount enrollment (2-year)
Fall minority headcount enrollment (LTC)

Not applicable	1.00%	Not applicable
Not applicable	71,269	Not applicable
Not applicable	52,256	Not applicable
Not applicable	12,317	Not applicable
Not applicable	6,876	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at 2-year and 4-year institutions retained to second year from 72.3% to 73.1%.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level
Retention rate of first-time, full-time entering freshman to second year

Not applicable	0.80%	Not applicable
Not applicable	73.1%	Not applicable

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OBJECTIVE: To increase the three/six-year student graduation rate in public postsecondary education from 29% to 30%.

PERFORMANCE INDICATORS:

Percentage point difference in three/six-year graduation rate over 2000-2001 baseline year level

Three/six-year graduation rate

Not applicable	1%	Not applicable
Not applicable	30%	Not applicable

OBJECTIVE: To increase the percentage of first-time freshmen at 4-year institutions prepared for university level work from 65% to 67%.

PERFORMANCE INDICATORS:

Percentage of first-time freshman at 4-year institutions not enrolled in developmental education

Number of first-time freshman at 4-year institutions not enrolled in developmental education

Not applicable	67%	Not applicable
Not applicable	16,113	Not applicable

OBJECTIVE: To increase the percentage of programs mandated for accreditation from 89.6% to 92%.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

Not applicable	92%	Not applicable
Not applicable	482	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 4%.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over the Fall 2000 baseline year level

Number of students earning baccalaureate degrees in education

Not applicable	4%	Not applicable
Not applicable	2,390	Not applicable

OBJECTIVE: To increase the percentage of public 4-year institutions participating in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study) to 100%.

PERFORMANCE INDICATOR:

Percentage of public 4-year institutions participating in Middaugh Study

Not applicable	100%	Not applicable
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OBJECTIVE: To increase the number of courses to 875, degree offerings to 10, and students enrolled to 20,000 (duplicated) in the Board of Regents' Electronic Campus.

PERFORMANCE INDICATORS:

Total number of courses offered through Board of Regents' Electronic Campus
Total number of degree programs offered through Board of Regents' Electronic Campus
Total number of students (duplicated) enrolled in courses through Board of Regents' Electronic Campus
Percentage of postsecondary sites capable of utilizing compressed video
Percentage of postsecondary sites capable of utilizing satellite
Percentage of postsecondary sites capable of utilizing internet
Percentage of postsecondary sites capable of utilizing audiographics

800	875	75
5	10	5
16,005	20,000	3,995
68.6%	77.0%	8.4%
78.6%	80.0%	1.4%
71.4%	85.0%	13.6%
50.0%	85.0%	35.0%

OBJECTIVE: To award 100% of the Health Excellence Grants by December 31, 2001.

PERFORMANCE INDICATOR:

Percentage of Health Excellence Grants awarded

Not applicable	100%	Not applicable
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OBJECTIVE: To increase the student level of satisfaction with "college in general" at 4-year institutions to the 2000 national average (3.89 on a 5 point satisfaction scale).

PERFORMANCE INDICATORS:

Level of student satisfaction
Difference in the level of student satisfaction over previous year

Not applicable	3.89	Not applicable
Not applicable	0.08	Not applicable

674 - Louisiana Universities Marine Consortium

> **LOUISIANA UNIVERSITIES MARINE CONSORTIUM PROGRAM:** The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

General Fund	\$1,808,571	\$1,818,954	\$10,383
Interagency Transfers	\$969,259	\$969,259	\$0
Fees and Self Gen.	\$150,000	\$150,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,227,563	\$2,227,563	\$0
TOTAL	\$5,155,393	\$5,165,776	\$10,383
T. O.	0	0	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution replacing Fees and Self-generated Revenues with Federal Funds to properly classify the funding source for vessel operations (-\$400,000 Fees and Self-generated Revenues; \$400,000 Federal Funds; TOTAL: \$0)

OBJECTIVE: To maintain the current levels of research activity at LUMCON.

PERFORMANCE INDICATORS:

Number of scientific faculty (total)

Research grants-expenditures (in millions)

Grants/state funding ratio

6	6	0
\$1.5	\$1.5	\$0.0
1.44	1.44	0

OBJECTIVE: To maintain the level of participation by university students in LUMCON's university education programs.

PERFORMANCE INDICATORS:

Number of students registered

Number of credits earned

Number of university student contact hours

70	70	0
190	190	0
4,080	4,080	0

OBJECTIVE: To maintain the current level of activity in K-12 and public outreach programs to at least 2,750 persons.

PERFORMANCE INDICATORS:

Contact hours for non-university students

Total number of non-university groups

27,500	27,500	0
115	115	0

> **AUXILIARY ACCOUNT:** Includes Act 971 of 1985 (as amended), which provides for preventative maintenance and non-recurring projects funded by unexpected and unobligated State General Fund (direct) appropriations from the previous fiscal year.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$800,000	\$400,000	(\$400,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$700,000	\$1,100,000	\$400,000
TOTAL	\$1,500,000	\$1,500,000	\$0
T. O.	0	0	0

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TOTAL LOUISIANA UNIVERSITIES MARINE CONSORTIUM

General Fund	\$1,808,571	\$1,818,954	\$10,383
Interagency Transfers	\$969,259	\$969,259	\$0
Fees and Self Gen.	\$950,000	\$550,000	(\$400,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,927,563	\$3,327,563	\$400,000
TOTAL	\$6,655,393	\$6,665,776	\$10,383
T. O.	0	0	0

SUB-TOTAL 19-600 - LSU SYSTEM

General Fund	\$403,887,612	\$409,076,620	\$5,189,008
Interagency Transfers	\$196,518,955	\$196,412,592	(\$106,363)
Fees and Self Gen.	\$254,956,425	\$260,766,626	\$5,810,201
Statutory Dedications	\$2,460,381	\$1,910,381	(\$550,000)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$48,554,083	\$51,650,185	\$3,096,102
TOTAL	\$906,377,456	\$919,816,404	\$13,438,948
T. O.	21	21	0

LSU SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase equipment funding for the Proteomics Core Facility at the Pennington Biomedical Research Center (\$1,124,500 State General Fund)

Increase funding for LSU Alexandria to contract with LSU Baton Rouge to expand the Senior College in Alexandria from 3 to 7 programs (\$891,000 State General Fund)

Increase funding for Nutrition and Chronic Disease Research at the Pennington Biomedical Research Center (\$777,536 State General Fund)

Increase funding for the Functional Food Research Program at the Pennington Biomedical Research Center (\$771,995 State General Fund)

Increase funding for the operational budget of the Hebert Law Center (\$700,000 State General Fund)

Increase funding for the Reilly Center for Media and Public Affairs at LSU Baton Rouge (\$475,000 State General Fund)

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Increase funding for a new Division of Health and Performance Enhancement at the Pennington Biomedical Research Center (\$441,314 State General Fund)

Increase funding for the Louisiana Geological Survey at LSU Baton Rouge (\$200,000 State General Fund)

Increase for Commercial Insurance collections at the LSU Health Science Center due to increased cost of patient care (\$3,500,000 Fees and Self-generated Revenues)

Increase for Medicare collections at the LSU Health Science Center due to increased cost of patient care (\$2,500,000 Federal Funds)

Increase in Fees and Self-generated Revenues due to increases for both in-state and out-of-state student enrollment and the university fees, retention of out-of-state students and increased enrollment at the UNO Metropolitan College (\$2,480,600 Fees and Self-generated Revenues)

Increase Fees and Self-generated Revenues and Federal Funds for additional Surgical Intensive Care Beds at the LSU Health Science Center - Shreveport (\$372,209 Fees and Self-generated Revenues; \$596,102 Federal Funds; TOTAL \$968,311)

Increase in Laboratory School funding at LSU Baton Rouge (\$193,614 Interagency Transfers)

Eliminate funding from the LSU Veterinary School for Encephalitis testing (-\$100,000 State General Fund)

Decrease Interagency Transfers for the LSU Health Science Center to reflect a reduction of Title XIX funding from the Department of Health and Hospitals (-\$2,004,773 Interagency Transfers)

Non-recur one time funding from the Fireman's Training Fund for the Fireman's Training Center at LSU Baton Rouge (-\$550,000 Statutory Dedications)

600 - Louisiana State University Board of Supervisors

> **LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS PROGRAM:** The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

General Fund	\$1,579,488	\$1,586,952	\$7,464
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,579,488	\$1,586,952	\$7,464
T. O.	21	21	0

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OBJECTIVE: To provide oversight, with the approval and leadership of the LSU Board of Supervisors, on policies, rules, and regulations pertaining to the use of financial and human resources by the individual institutions within the Louisiana State University System.

PERFORMANCE INDICATORS:

Campus contracts approved
Internal audits completed
Studies and surveys completed

550	550	0
20	20	0
250	250	0

OBJECTIVE: To construct new facilities, and maintain/repair existing facilities to ensure continued use of quality space for teaching, research, service, and health care.

PERFORMANCE INDICATOR:

Facilities projects managed

500	500	0
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OBJECTIVE: To encourage 100% of member institutions to participate in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study).

PERFORMANCE INDICATOR:

Percentage of member institutions participating in the Middaugh Study

Not applicable	100%	Not applicable
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601 - Louisiana State University at Baton Rouge

> The mission of Louisiana State University and Agricultural College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts for the benefit of the people of the state, the nation, and the global community.

General Fund	\$139,213,045	\$140,106,097	\$893,052
Interagency Transfers	\$2,688,964	\$2,882,578	\$193,614
Fees and Self Gen.	\$132,353,464	\$131,766,136	(\$587,328)
Statutory Dedications	\$1,860,381	\$1,310,381	(\$550,000)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$276,115,854	\$276,065,192	(\$50,662)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase funding for the Riley Center for Media and Public Affairs (\$475,000 State General Fund)

Increase funding for the Louisiana Geological Survey (\$200,000 State General Fund)

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Increase in Laboratory School funding (\$193,614 Interagency Transfers)

Eliminate funding from the LSU Veterinary School for Encephalitis testing (-\$100,000 State General Fund)

Non-recur one time funding from the Fireman's Training Fund for the Fireman's Training Center (-\$550,000 Statutory Dedications)

OBJECTIVE: To have external and internal peer evaluators review at least 8% of the total degree programs in order to identify strengths and weaknesses and set priorities for investing resources.

PERFORMANCE INDICATORS:

Number of degree programs reviewed
 Percentage of degree programs reviewed

23	16	(7)
11.4%	8.0%	-3.4%

OBJECTIVE: To have 100% of programs scheduled for review by specialized accrediting bodies maintain their accredited status.

PERFORMANCE INDICATOR:

Percentage reaccredited

100%	100%	0%
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OBJECTIVE: To achieve a freshman to sophomore retention rate of at least 83%.

PERFORMANCE INDICATOR:

Freshman to sophomore retention rate

83%	83%	0%
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OBJECTIVE: To increase the annual level of externally funded expenditures to \$80 million.

PERFORMANCE INDICATORS:

Annual expenditures from externally funded projects
 Percentage change from base year of 1997-98

\$75,000,000	\$80,000,000	\$5,000,000
24.7%	33%	8.3%

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602 - Louisiana State University at Alexandria

> Louisiana State University at Alexandria (LSUA), an open-admissions institution, will serve the educational needs of the citizens of Rapides and its contiguous parishes, by providing credit and non-credit courses, associate degree programs for both transfer and job-oriented students, appropriate support services and resources, cultural and recreational opportunities for completion locally of baccalaureate degrees in a variety of disciplines.

General Fund	\$5,365,148	\$6,259,492	\$894,344
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,081,245	\$3,072,534	(\$8,711)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,446,393	\$9,332,026	\$885,633
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase funding for LSU Alexandria to contract with LSU Baton Rouge to expand the Senior College in Alexandria from 3 to 7 programs (\$891,000 State General Fund)

OBJECTIVE: To offer at least 8 new credit courses and/or 1 associate degree in response to community needs.

PERFORMANCE INDICATORS:

Number of students enrolled in new courses
Number of students enrolled in the new programs
Number of new credit courses offered
Number of new degree programs offered

120	120	0
60	30	(30)
8	8	0
2	1	(1)

OBJECTIVE: To have LSUA graduates score at or above the national norm for students from 2-year colleges on all 5 modules of the ACT Collegiate Assessment of Academic Proficiency (CAAP) exam (reading writing skills, mathematics, science reasoning and critical thinking).

PERFORMANCE INDICATOR:

Number of CAAP exam modules on which the mean score for LSUA graduates exceeds the national norm

5	5	0
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OBJECTIVE: To have 85% of employers of students graduating from LSUA's career education degree programs (nursing, computer information technology, clinical laboratory science, and criminal justice) rate the graduates in each program as satisfactory possessing the entry-level skills needed.

PERFORMANCE INDICATORS:

Percentage of employers for graduates of each degree area that rate the graduates as possessing satisfactory entry-level skills:

Nursing

Computer information technology

Criminal justice

Clinical laboratory science

93%	95%	2%
73%	85%	12%
73%	85%	12%
73%	85%	12%

603 - University of New Orleans

> The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, education, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, social sciences, and in the professional areas of business, education and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan areas.

General Fund	\$42,469,391	\$42,493,577	\$24,186
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$51,603,666	\$54,024,986	\$2,421,320
Statutory Dedications	\$600,000	\$600,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$94,673,057	\$97,118,563	\$2,445,506
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in Fees and Self-generated Revenues due to increases for both in-state and out-of-state student enrollment and the university fees, retention of out-of-state students and increased enrollment at the UNO Metropolitan College (\$2,480,600 Fees and Self-generated Revenues)

OBJECTIVE: To increase the rate of retention for first-time college students from first to second year to 70%.

PERFORMANCE INDICATOR:

Percentage of first-time college students enrolling in second year

69%	70%	1%
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OBJECTIVE: To expand the availability of the University Success course (UNIV 1001) to 50 sections as a means to assist freshmen in adjusting to the demands of university life.

PERFORMANCE INDICATORS:

Number of University Success course sections offered

Percentage of first-time college students enrolling in University Success course

40	50	10
40.4%	40%	-0.4%

OBJECTIVE: To evaluate, select and implement software modules for student aid, general ledger and human resource management/payroll and general ledger.

PERFORMANCE INDICATORS:

Cumulative percentage of overall project completed

Cumulative modules implemented in current fiscal year

35%	35%	0%
100%	100%	0%

OBJECTIVE: To expand the Faculty Initiative for Technology in Teaching (FITT) Demonstration Project and increase the number of new participants in the program.

PERFORMANCE INDICATOR:

Number of new participants in the FITT Demonstration Project

Not applicable	140	Not applicable
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604 - Louisiana State University Health Sciences Center

> The Louisiana State University Health Sciences Center (LSUHSC) provides education, research, patient care services, community outreach, and addresses healthcare manpower needs. The LSUHSC encompasses six professional schools- the School of Medicine in New Orleans, the School of Medicine in Shreveport, the School of Nursing, the School of Dentistry, and the School of Allied Health Professions in New Orleans and Shreveport, and School of Graduate Studies. The LSUHSC administers the Health Care Services Division. This division has a dual mission: 1) to assure the availability of acute and primary health care services to the uninsured and others with problems of access to medical care, and 2) to serve as the principal site for the clinical education of future doctors and other healthcare professionals.

General Fund	\$124,675,169	\$124,194,113	(\$481,056)
Interagency Transfers	\$193,829,991	\$193,530,014	(\$299,977)
Fees and Self Gen.	\$42,697,870	\$46,549,028	\$3,851,158
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$37,535,808	\$40,631,910	\$3,096,102
TOTAL	\$398,738,838	\$404,905,065	\$6,166,227
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for Commercial Insurance collections due to increased cost of patient care (\$3,500,000 Fees and Self-generated Revenues)

Increase for Medicare collections due to increased cost of patient care (\$2,500,000 Federal Funds)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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Increase Fees and Self-generated Revenues and Federal Funds for additional Surgical Intensive Care Beds at the LSU Health Science Center - Shreveport (\$372,209 Fees and Self-generated Revenues; \$596,102 Federal Funds; TOTAL \$968,311)

Decrease Interagency Transfers to reflect a reduction of Title XIX funding from the Department of Health and Hospitals (-\$2,004,773 Interagency Transfers)

OBJECTIVE: To maintain a teaching hospital facility for the citizens of Louisiana.

PERFORMANCE INDICATORS:

LSU University Hospital:

Inpatient days

Outpatient clinic visits

Number of beds available (excluding nursery)

Percentage occupancy (excluding nursery)

Cost per adjusted patient day (including nursery)

Adjusted cost per discharge (including nursery)

113,928	113,612	(316)
413,351	407,824	(5,527)
413	422	9
75.5%	73.3%	-2.2%
\$1,091	\$1,083	(\$8)
\$7,817	\$8,069	\$252

OBJECTIVE: The Feist-Weiller Cancer Center in Shreveport will develop a lung cancer research program with the following components: Translational Research, Clinical Trials & Smoking Cessation and Prevention.

PERFORMANCE INDICATORS:

Establish a school-age smoking cessation and prevention program

Design and implement a program to enroll increased numbers of patients into lung cancer clinical trials

Hire program leader for Translational Research

Hire program leader for smoking cessation and prevention

100%	100%	0%
100%	100%	0%
100%	100%	0%
100%	100%	0%

OBJECTIVE: To enhance Translational Research and patient care activities at the Stanley S. Scott Cancer Center.

PERFORMANCE INDICATORS:

Percentage increase in cancer screening for potentially curable cancers in programs supported by the cancer center over previous year

Number of new doctorate level cancer researchers retained

Percentage increase in funding from cancer and tobacco-related grants and contracts over previous year

Increase in patients entering cancer clinical trials over previous year

15%	15%	0%
Not applicable	3	Not applicable
10%	10%	0%
10%	11%	1.0%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

605 - Louisiana State University at Eunice

> Louisiana State University at Eunice (LSUE) serves the needs of its constituency in keeping with the mission of the overall Louisiana State University System. LSUE is categorized by SREB as a Two-Year I College. As an open admissions community college, LSUE serves the educational needs of southwest Louisiana primarily through a select number of associate degree programs in business and office occupations, computer information technology, criminal justice, fire science, nursing, radiologic technology, and respiratory care technology LSUE is designated as a statewide provider of undergraduate instruction in fire science outside of metropolitan New Orleans. The institution offers courses and associate of arts and science degrees for students who wish to transfer to a senior college. LSUE serves as a multi-purpose resident center of LSU and Agricultural & Mechanical College.

General Fund	\$4,902,084	\$4,897,460	(\$4,624)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,325,380	\$3,315,593	(\$9,787)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,227,464	\$8,213,053	(\$14,411)
T. O.	0	0	0

OBJECTIVE: To integrate a minimum of 3 new software modules with the campus infrastructure to facilitate increased automation in administrative areas.

PERFORMANCE INDICATORS:

Percentage of CARS Information System's Degree Audit Module implementation project complete
 Number of software modules integrated with campus infrastructure

Not applicable	100%	Not applicable
Not applicable	3	Not applicable

OBJECTIVE: To implement an Honors Program.

PERFORMANCE INDICATOR:

Percentage of honors program implementation project complete

Not applicable	100%	Not applicable
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606 - Louisiana State University at Shreveport

> Louisiana State University at Shreveport (LSUS), the comprehensive urban university serving the Shreveport/Bossier metropolitan area, is committed to the freedom of inquiry and to the pursuit of excellence for the students, faculty, and staff. LSUS provides a stimulating learning environment for students and faculty to participate in the discovery, understanding, and dissemination of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with programs that aid the economic, social and cultural development through excellence in teaching, research and public service.

General Fund	\$10,751,481	\$10,772,626	\$21,145
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$9,803,879	\$9,947,428	\$143,549
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$20,555,360	\$20,720,054	\$164,694
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To have 30% of LSUS course offerings incorporate digital technology (e-mail, web sites, etc.).

PERFORMANCE INDICATORS:

Number of course sections incorporating digital components

Percentage of course sections incorporating digital technology

340	340	0
25%	25%	0%

OBJECTIVE: To offer at least 29 course sections via video distance learning technology.

PERFORMANCE INDICATOR:

Number of course sections offered using video distance learning equipment

29	29	0
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OBJECTIVE: To achieve or maintain an exemplary pass rate on licensure examinations: 15% or better pass rate for first-time takers of the Certified Public Accountants (CPA) exams; 97% or better pass rate for all takers of the National Teachers Examination (NTE) and 97% or better on the PRAXIS.

PERFORMANCE INDICATORS:

Percentage of LSUS students who pass CPA examination on first attempt

Percentage of LSUS students who pass NTE examination

Percentage of LSUS students who pass PRAXIS

15%	15%	0%
97%	97%	0%
97%	97%	0%

607 - Louisiana State University Agricultural Center

- > The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

General Fund	\$63,437,363	\$63,475,521	\$38,158
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,167,967	\$5,167,967	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$11,018,275	\$11,018,275	\$0
TOTAL	\$79,623,605	\$79,661,763	\$38,158
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource-based industries (agriculture, forestry and fisheries) by increasing the average adoption rate for recommended cultural and best management practices.

PERFORMANCE INDICATOR:

Average adoption rate for recommendations

73.09%	73.09%	0%
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OBJECTIVE: To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs.

PERFORMANCE INDICATOR:

Number of 4-H members

84,698	84,698	0
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OBJECTIVE: To maintain the quality of life and services in local communities and the health and well-being of the state's citizens by continuing educational program contact at the FY 2000-2001 level through fiscal year 2001-2002.

PERFORMANCE INDICATOR:

Number of educational contacts

1,442,500	824,841	(617,659)
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608 - Paul M. Hebert Law Center

> The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge between the civil and common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

General Fund	\$6,151,755	\$6,852,166	\$700,411
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$6,097,393	\$6,097,393	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$12,249,148	\$12,949,559	\$700,411
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase funding for the operational budget (\$700,000 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the mean Law School Admission Test (LSAT) score of the first-year class by at least one point.

PERFORMANCE INDICATOR:

Amount by which LSAT score for first year class increased from previous year

Not applicable	1	Not applicable
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OBJECTIVE: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.

PERFORMANCE INDICATOR:

Percentage of Louisiana law schools with lower passage rate

100%	100%	0%
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609 - Pennington Biomedical Research Center

> The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission- to promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research on food, nutrients and diet at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.

General Fund	\$5,342,688	\$8,438,616	\$3,095,928
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$825,561	\$825,561	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,168,249	\$9,264,177	\$3,095,928
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase equipment funding for the Proteomics Core Facility (\$1,124,500 State General Fund)

Increase funding for Nutrition and Chronic Disease Research (\$777,536 State General Fund)

Increase funding for the Functional Food Research Program (\$771,995 State General Fund)

Increase funding for a new Division of Health and Performance Enhancement (\$441,314 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase total gift/grant/contract funding by 3%.

PERFORMANCE INDICATORS:

Gift/grant/contract funding as a percentage of State General Fund
 Percentage increase in gift/grant/contract funding over the previous year
 Gift/grant/contract awards received

264%	191%	-73%
3%	8%	5%
40	65	25

OBJECTIVE: To increase funding through contract research, technology transfer and business development.

PERFORMANCE INDICATOR:

Clinical trial grant proposals funded

15	20	5
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OBJECTIVE: To increase community participation in programs offered by Pennington Biomedical Research Center.

PERFORMANCE INDICATORS:

Number of participants
 Percentage change in participation over the previous year

2,300	6,600	4,300
109.09%	187.00%	77.91%

SUB-TOTAL 19-615 - SOUTHERN UNIVERSITY SYSTEM	General Fund	\$63,358,693	\$64,379,154	\$1,020,461
	Interagency Transfers	\$1,990,176	\$1,980,125	(\$10,051)
	Fees and Self Gen.	\$37,971,404	\$39,709,737	\$1,738,333
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$2,288,780	\$2,583,592	\$294,812
	TOTAL	\$105,609,053	\$108,652,608	\$3,043,555
	T. O.	19	19	0

SU SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in funding for the state match as required by the Federal Agricultural Research, Extension and Education Reform Act of 1998 and Federal Funds receipts (\$434,130 State General Fund; \$296,012 Federal Funds; TOTAL \$730,142)

Increase for Risk Management premiums for the Southern System (\$431,912 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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Increase for the Higher Education Consent Decree - Additional funding to provide for Other Race Graduate Programs at the Southern University campuses in Baton Rouge (\$70,641) and New Orleans (\$44,786) (\$115,427 State General Fund)

Increase in Fees and Self-generated Revenues due to a tuition increase in the Fall of 2001 for Southern at Baton Rouge (\$2,156,392) and Southern Shreveport (\$300,000) (\$2,456,392 Fees and Self-generated Revenues)

Increase in Laboratory School funding at Southern University at Baton Rouge (\$157,791 Interagency Transfers)

Act 11 of the 2000 Second Extraordinary Session of the Louisiana Legislature reflected the Southern University Law Center and Southern University Agricultural Center as separate allocations. The Fiscal Year 2001-2002 Executive Budget maintains these separate allocations.

615 - Southern University Board of Supervisors

> **SOUTHERN UNIVERSITY BOARD OF SUPERVISORS PROGRAM:** The Southern University and Agricultural and Mechanical College System is a diverse system ranging from a two-year junior college to a university offering doctoral degrees and a law center. The System provides leadership and support to its four campuses through strategic planning, uniform business and human resource management, fiduciary duties, auditing, planning and construction of physical facilities, information and technology resources management. The system provides for articulation between the Board of Regents and the campuses, and promotes cooperation and articulation between and among the campuses of the System.

General Fund	\$4,653,842	\$4,831,404	\$177,562
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$62,716	\$0	(\$62,716)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,716,558	\$4,831,404	\$114,846
T. O.	19	19	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the Higher Education Consent Decree - Additional funding to provide for Other Race Graduate Programs at the Southern University campuses in Baton Rouge (\$70,641) and New Orleans (\$44,786) (\$115,427 State General Fund)

OBJECTIVE: To continue to make education accessible on all Southern University System campuses to all Louisianans without regard to race, ethnicity, age or impairment.

PERFORMANCE INDICATORS:

Number of first-time Freshmen enrolled

Percentage of students who are Louisiana citizens

2,548	2,614	66
86.4%	88.7%	2.3%

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maintain the number of graduates at all the institutions in the Southern University System.

PERFORMANCE INDICATOR:

Number of degrees conferred

2,127	2,266	139
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OBJECTIVE: To receive approval of at least 1 new program.

PERFORMANCE INDICATORS:

Number of academic programs

Number of new degree programs approved by the Board of Regents

154	140	(14)
1	1	0

OBJECTIVE: To encourage 100% of member institutions to participate in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study).

PERFORMANCE INDICATOR:

Percentage of member institutions participating in the Middaugh Study

Not applicable	100%	Not applicable
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OBJECTIVE: To enhance students' access to computer technology by increasing the number of computers on each campus by at least 1%.

PERFORMANCE INDICATORS:

Number of computers available to students

Percentage increase in the number of computers over previous year

1,123	1,440	317
2%	1%	-1%

OBJECTIVE: To increase the number of endowed professorships to 22 and to maintain the number of endowed chairs to 1.

PERFORMANCE INDICATORS:

Percentage difference in number of endowed professorships over previous year

Number of endowed professorships

Not applicable	15.8%	Not applicable
Not applicable	22	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2000-2001	2001-2002	

616 - Southern University at Baton Rouge

> Southern University and Agricultural and Mechanical College (SUBR), a publicly supported, coeducational, land grant, historically Black, comprehensive institution, prepares students to compete globally in their respective professions, and to engage in advanced study in graduate and professional schools. The university is committed to a broad program of research, both basic and applied, and creative work to stimulate the faculty and students in a quest for knowledge and to aid society in resolving its scientific, technological, socio-economic and cultural problem. The university seeks to enhance student diversity by emphasizing educational access for students without regard to gender, ethnicity, age, geographical or national origin, or physical challenges.

General Fund	\$37,163,057	\$37,310,336	\$147,279
Interagency Transfers	\$1,822,334	\$1,980,125	\$157,791
Fees and Self Gen.	\$26,207,215	\$27,903,738	\$1,696,523
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,504	\$2,504	\$0
TOTAL	\$65,195,110	\$67,196,703	\$2,001,593
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in Laboratory School funding at Southern University at Baton Rouge (\$157,791 Interagency Transfers)

Increase in Fees and Self-generated Revenues due to a tuition increase in the Fall of 2001 (\$2,156,392 Fees and Self-generated Revenues)

Act 11 of the 2000 Second Extraordinary Session of the Louisiana Legislature reflected the Southern University Law Center and Southern University Agricultural Center as separate allocations. The Fiscal Year 2001-2002 Executive Budget maintains these separate allocations.

OBJECTIVE: To maintain the percentage of programs mandated for accreditation at 92%.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of programs identified to seek accreditation

Not applicable	92%	Not applicable
Not applicable	24	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 5%.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning baccalaureate degrees in education over Fall 2000 baseline year

Number of students earning baccalaureate degrees in education

Not applicable	5%	Not applicable
Not applicable	122	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To increase the number of courses to 24, degree offering to 1, and students involved to 314 using Electronic Media over Fall 2000 baseline year.

PERFORMANCE INDICATORS:

Total number of Electronic media courses offered

Total number of Electronic media degree programs offered

Total number of students (duplicated) enrolled in Electronic media

Not applicable	24	Not applicable
Not applicable	1	Not applicable
Not applicable	314	Not applicable

OBJECTIVE: To increase the six-year student graduation rate by 1% from 26.9% to 27.9%

PERFORMANCE INDICATOR:

Six-year graduation rate

Not applicable	27.9%	Not applicable
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OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year from 60% to 62%.

PERFORMANCE INDICATOR:

Percentage of first-time, full-time freshman retained to second year

Not applicable	62%	Not applicable
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OBJECTIVE: To increase the level of student satisfaction by 1% over the 1999-2000 baseline year level.

PERFORMANCE INDICATORS:

Level of student satisfaction

Percentage increase in the level of student satisfaction over the 1999-2000 baseline year level

Not applicable	3.72	Not applicable
Not applicable	1%	Not applicable

19-619 Southern University Agricultural Center

> Southern University Agricultural Extension and Research Program is to enhance the quality of life of citizens through the development and application of knowledge in agricultural production, conservation and use of natural resources, family resource management, nutrition, diet and health, community and youth development and fulfill the authorization acts of a land-grant institution.

General Fund	\$813,727	\$1,365,499	\$551,772
Interagency Transfers	\$117,842	\$0	(\$117,842)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,279,576	\$2,575,588	\$296,012
TOTAL	\$3,211,145	\$3,941,087	\$729,942
T. O.	0	0	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001			

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in funding for the state match as required by the Federal Agricultural Research, Extension and Education Reform Act of 1998 and Federal Funds receipts (\$434,130 State General Fund; \$296,012 Federal Funds; TOTAL \$730,142)

Act 11 of the 2000 Second Extraordinary Session of the Louisiana Legislature reflected the Southern University Law Center and Southern University Agricultural Center as separate allocations. The Fiscal Year 2001-2002 Executive Budget maintains these separate allocations.

OBJECTIVE: To enhance the Louisiana small-scale agriculture and natural resource sector's competitiveness and enhance its capacity to produce safe, wholesome and affordable food, fiber and forest products in an environmentally sound manner through research, and education by increasing educational contacts by 1%.

PERFORMANCE INDICATOR:

Percentage increase in the number of educational contacts over previous year

1%	1%	0%
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OBJECTIVE: To develop the capacity of families both rural and urban to meet and sustain their basic needs (food, clothing and shelter) by increasing educational contacts by 1%.

PERFORMANCE INDICATOR:

Percentage increase in the number of educational contacts over previous year

1%	1%	0%
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OBJECTIVE: To assist rural communities in developing new and/or existing self-help community-based organizations designed to identify and collectively find solutions to problems facing small-scale farmers and other rural community clientele groups by increasing educational contacts by 2%.

PERFORMANCE INDICATOR:

Percentage increase in the number of educational contacts over previous year

2%	2%	0%
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OBJECTIVE: To enhance research based information on alternative enterprises for limited resource farmers by increasing the production of published reports by 25%.

PERFORMANCE INDICATOR:

Percentage increase in published reports over previous year

Not applicable	25%	Not applicable
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OBJECTIVE: To enhance research based information on nutrition and textile resources by increasing the production of published reports by 33%.

PERFORMANCE INDICATOR:

Percentage increase in published reports over previous year

Not applicable	33%	Not applicable
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19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To enhance research based information on bio-technology responses to urban forestry concerns by increasing the production of published reports by 50%.

PERFORMANCE INDICATOR:

Percentage increase in published reports over previous year

Not applicable	50%	Not applicable
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OBJECTIVE: To enhance research based information on consumption patterns of alternative animal enterprises by increasing the production of published reports by 33%.

PERFORMANCE INDICATOR:

Percentage increase in published reports over previous year

Not applicable	33%	Not applicable
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614- Southern University Law Center

> Southern University Law Center (SULC), an autonomous unit of the Southern University A&M System, seeks to provide equal access and legal training to a diverse group of men and women who are in pursuit of the Juris Doctor degree. To maintain the historical tradition of providing legal educational opportunities to under-represented racial, ethnic, and economic groups; to provide our society with competent and ethical men and women professionally equipped for positions of responsibility and leadership; to provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

General Fund	\$5,049,222	\$5,075,598	\$26,376
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,169,542	\$1,169,542	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,218,764	\$6,245,140	\$26,376
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Act 11 of the 2000 Second Extraordinary Session of the Louisiana Legislature reflected the Southern University Law Center and Southern University Agricultural Center as separate allocations. The Fiscal Year 2001-2002 Executive Budget maintains these separate allocations.

OBJECTIVE: To maintain the number of law students with lawyering skills by enhancing doctrinal and theoretical learning with practical experience through the law.

PERFORMANCE INDICATORS:

Number of law students enrolled in clinical education programs

Number of law students completing clinical education courses

55	55	0
50	50	0

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maintain the number of Continuing Legal Education seminars and workshops by providing public service for continued professional development of practicing alumni, other attorneys and students.

PERFORMANCE INDICATORS:

Number of Continuing Legal Education seminars and conferences
Number of participants attending seminars and conferences

5	5	0
210	210	0

617 - Southern University at New Orleans

> Southern University at New Orleans (SUNO) will create and maintain an environment conducive to learning and growth, to promote the upward mobility of all people by preparing them to enter into new as well as traditional careers, and to equip them to function optimally in the mainstream of American Society. The university provides a sound education tailored to special needs of students coming to an open admissions university and prepares students for full participation in a complex society. The university offers a liberal education directed toward the development of higher literacy and a broad intellectual development which in turn serves as a foundation for training in one of the professions. The SUNO ideal is a harmony of the general and special aspects of learning. It aims at both immediate and long-range rewards.

General Fund	\$11,159,030	\$11,286,768	\$127,738
Interagency Transfers	\$50,000	\$0	(\$50,000)
Fees and Self Gen.	\$8,914,654	\$8,716,088	(\$198,566)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,200	\$0	(\$1,200)
TOTAL	\$20,124,884	\$20,002,856	(\$122,028)
T. O.	0	0	0

OBJECTIVE: To equip 85% of SUNO's facilities with handicap accessories.

PERFORMANCE INDICATOR:

Percentage of buildings which are handicap accessible

75%	85%	10%
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OBJECTIVE: To complete 75% of the implementation process for the Human Resource System (HRS).

PERFORMANCE INDICATOR:

Percentage of implementation activity complete

Not applicable	75%	Not applicable
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OBJECTIVE: To increase the number of courses to 4 and students involved to 60 in Electronic Media over previous year.

PERFORMANCE INDICATORS:

Total number of courses offered through Electronic Media
Total number of students (duplicated) enrolled in courses through Electronic Media

Not applicable	4	Not applicable
Not applicable	60	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To increase the number of teaching faculty with terminal degrees (doctorate) by 5.

PERFORMANCE INDICATOR:

Number of faculty with terminal degrees

97	102	5
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OBJECTIVE: To complete 80% of the accreditation process for the College of Education.

PERFORMANCE INDICATOR:

Percentage of accreditation activity complete

Not applicable	80%	Not applicable
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OBJECTIVE: To complete 50% of the accreditation process for the College of Business.

PERFORMANCE INDICATOR:

Percentage of accreditation activity complete

Not applicable	50%	Not applicable
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OBJECTIVE: To complete 50% of the accreditation process for the College of Chemistry.

PERFORMANCE INDICATOR:

Percentage of accreditation activity complete

Not applicable	50%	Not applicable
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618 - Southern University at Shreveport

> Southern University at Shreveport-Bossier City (SUSBO), an autonomous unit of the Southern University A&M System, seeks to provide a quality education for its students (while being committed to the total community). This institution awards certificates and associate degrees, prepares students for careers in technical and occupational fields, and offers courses and programs that are transferable to other colleges and universities. Dedicated to excellence in instruction and community service, this open enrollment institution promotes cultural diversity, provides development and continuing education, and seeks partnerships with business and industry. The university intends that all individuals should have the opportunity to receive educational experiences and related services which are compatible with varied interests, academic abilities, achievements, family backgrounds, motivations, needs, and goals.

General Fund	\$4,519,815	\$4,509,549	(\$10,266)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,617,277	\$1,920,369	\$303,092
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$5,500	\$5,500	\$0
TOTAL	\$6,142,592	\$6,435,418	\$292,826
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in Fees and Self-generated Revenues due to a tuition increase in the Fall of 2001 (\$300,000 Fees and Self-generated Revenues)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To review and prioritize the 27 recently approved degree and certificate programs.

PERFORMANCE INDICATOR:

Percentage of recently approved degree and certificate programs reviewed and prioritized

Not applicable	100%	Not applicable
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OBJECTIVE: To increase faculty research activities to 13% of the total number of full-time faculty.

PERFORMANCE INDICATOR:

Percentage of faculty engaged in research activities targeting teaching and learning processes

12%	13%	1%
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OBJECTIVE: To have at least 67.6% of the total full-time and part-time faculty members involved in at least one professional development activity.

PERFORMANCE INDICATORS:

Number of full-time/adjunct faculty

Percentage of full and part-time faculty participating in at least one professional development activity

110	105	(5)
65.0%	67.6%	2.6%